

## Proposition 36

### MISSION STATEMENT

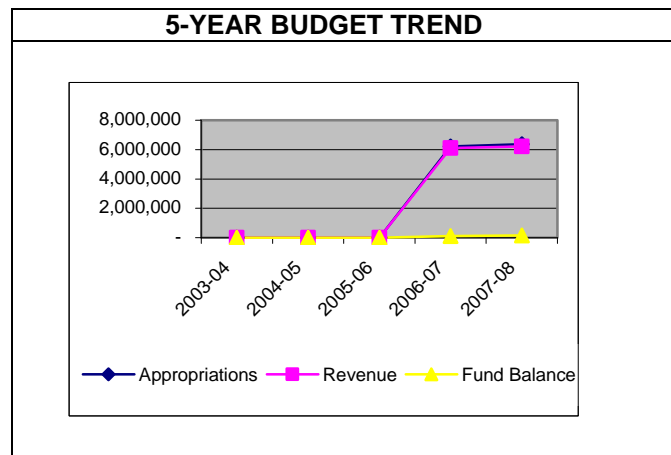
The Mission of Proposition 36 is to provide nonviolent drug offenders with proven and effective treatment strategies rather than incarceration through a collaborative effort of stakeholders.

### DESCRIPTION OF MAJOR SERVICES

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (Act). The Act mandated that certain persons convicted of a nonviolent drug possession offense, and any parolee, who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, will be provided drug treatment and related services in lieu of incarceration. Effective with fiscal year 2006-07, the Department of Behavioral Health assumed the lead agency role to oversee the Act. This special revenue fund is used to account for disposition of the funds received from the state.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



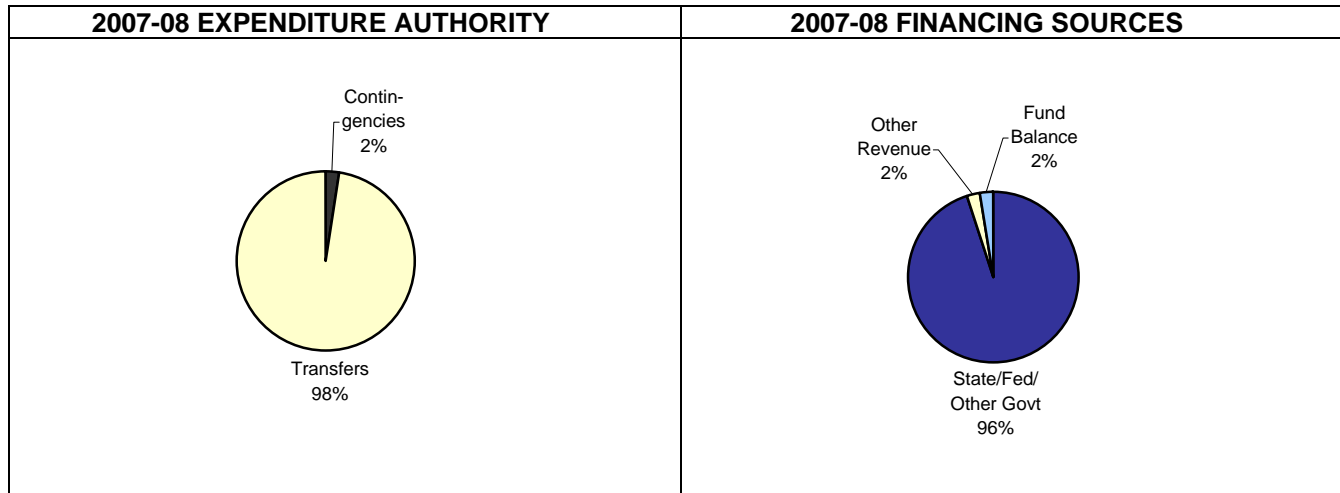
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	-	-	-	6,202,680	6,157,847
Departmental Revenue	-	-	52,661	6,099,773	6,208,013
Fund Balance				102,907	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: Behavioral Health  
FUND: Proposition 36

BUDGET UNIT: RHD MLH  
FUNCTION: Health & Sanitation  
ACTIVITY: Hospital Care

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b><u>Appropriation</u></b>							
Transfers	-	-	-	6,157,847	6,164,567	6,208,013	43,446
Contingencies	-	-	-	-	38,113	152,833	114,720
Total Appropriation	-	-	-	6,157,847	6,202,680	6,360,846	158,166
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	-	-	52,661	158,240	50,000	158,000	108,000
State, Fed or Gov't Aid	-	-	-	6,049,773	6,049,773	6,049,773	-
Total Revenue	-	-	52,661	6,208,013	6,099,773	6,207,773	108,000
Fund Balance					102,907	153,073	50,166

Transfers of \$6,208,013 include transfers to other county departments for reimbursement of Proposition 36 related activities such as salaries and benefits and services and supplies. The increase of \$43,446 is primarily due to increases in salaries and benefits incurred by the department's clinics and Alcohol and Drug Program contract providers.

Contingencies of \$152,833 was increased by \$114,720 based on estimated fund balance available.

Departmental revenue of \$6,207,773 is primarily from State Proposition 36 funds and interest revenue. The increase of \$108,000 is due to an anticipated increase in interest revenue.

